
Recreation

Appropriation: \$ 1,702,719

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of the community and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, including adult/youth basketball, softball, and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that staff are certified and trained to conduct instruction at all levels.

Functions associated with the Recreation Division include:

<u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year	\$ 165,287
<u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities	745,741
<u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics	487,656
<u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc.	221,035
<u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball	<u>83,000</u>
	\$ 1,702,719

2002/03 Operational Highlights:

- Hosted the 1st Annual Sports Camp to teach children aged 6 through 12 the basic fundamentals of all sports.
- Completed renovations to the weight room at Salvador Perez Pool.
- Implemented a joint powers agreement with Santa Fe Public Schools to provide a safe playing facility for adult and youth sports leagues.

2003/04 Goals and Objectives:

- Continue to enhance all youth sports clinics to teach the youth in the community the basic fundamentals of sports and league play.
- Initiate design plans to renovate Ft. Marcy pool, including the locker room area, office areas and roof.
- Continue to provide adults with coaching techniques by conducting coaching clinics.
- Continue to actively promote and advertise division programs and services via the schools, advertising and other local agencies.
- Maintain and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- Increase participation in recreation activities while maintaining self-sufficiency in division programs.
- Continue to promote and administer sports and league events while minimizing public safety concerns.
- Increase community usage of pool facilities through lessons and swim programs.

Budget Commentary:

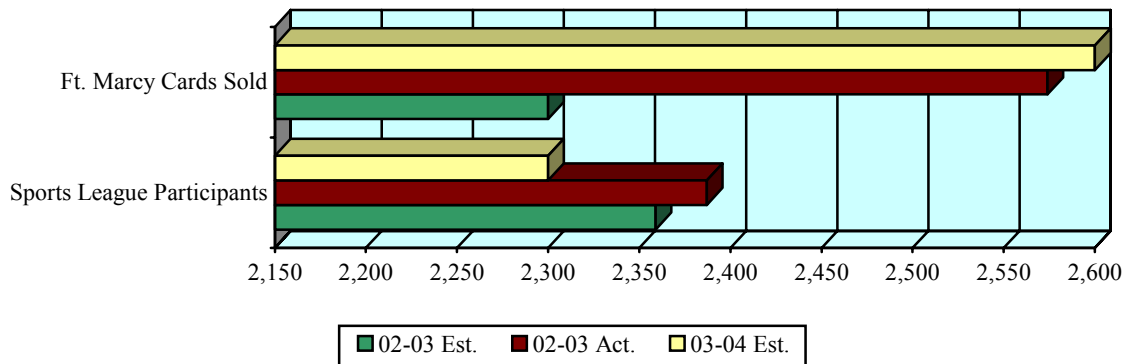
The approved General Fund operating budget for Recreation is \$1,595,719, which includes funding for 60 employees, operating expenses for maintaining the recreational programs and utility costs for the recreational facilities.

The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$24,000. This includes funding for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and also supports the annual community Easter egg event.

The Special Recreation Leagues Fund (7103) is supported by league fees charged to participating teams. The operating budget of \$83,000 provides for payment to referees, monitors and equipment to support the various leagues.

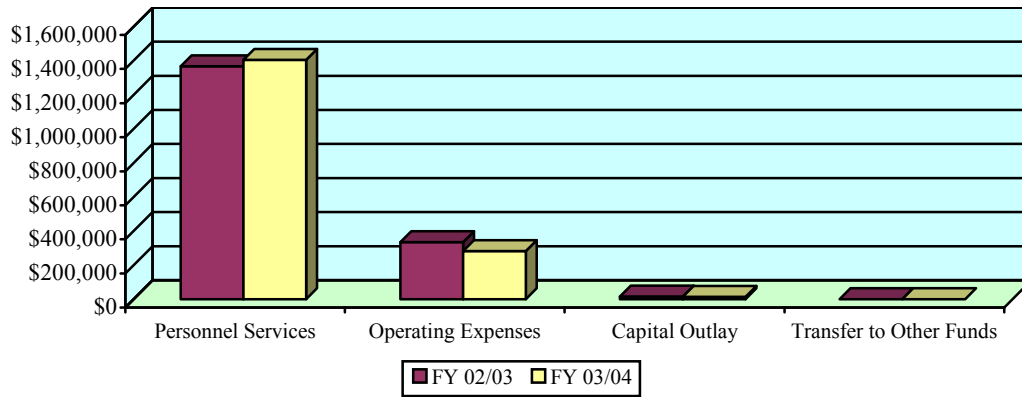
For FY 2003/04, one Administrative Supervisor position was moved to the Parks & Recreation Administration Division.

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Number of swimming participants	141,140	137,056	142,000
2. Number of Fort Marcy aerobics/fitness cards sold	2,300	2,574	2,600
3. Number of special events participants	9,538	9,795	9,800
4. Number of winter/summer sports league participants	2,359	2,387	2,300



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Recreation Division Director	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	0 – CLFT
Administrative Secretary	1 – CLFT	0 – CLFT
Administrative Assistant	0 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Swimming Pool Instructor	5 – CLFT	5 – CLFT
Swimming Pool Instructor	3 – CLPT	3 – CLPT
Swimming Pool Lifeguard	9 – CLPT	9 – CLPT
Swimming Pool Lifeguard	13 – TPT	13 – TPT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Section Manager Assistant	3 – CLFT	3 – CLFT
Recreation Supervisor	4 – CLFT	4 – CLFT
Recreation Coordinator	4 – CLFT	4 – CLFT
Clerk/Typist	5 – CLFT	5 – CLFT
Clerk/Typist	1 – TPT	1 – TPT
Recreation Coordinator	3 – TPT	3 – TPT
Fitness Technician	1 – CLFT	1 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Recreation Supervisor	<u>4</u> – CLPT	<u>4</u> – CLPT
TOTAL:	61	60

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 1,367,954	\$ 1,405,164
Operating Expenses	335,617	282,810
Capital Outlay	15,390	14,745
Transfer to Other Funds	<u>763</u>	<u>0</u>
 TOTAL:	 \$ 1,719,724	 \$ 1,702,719